

Legislative Fiscal Division

Impact of SB 329 on State Revenues and Costs - 2013 Biennium - Alternative Amendment 4/7

		State Impacts			
		FY2012	FY2013	Biennium	
Added Cost					
	Base Aid Inflation (1.1%, 0.63%)	\$ 6,064,211	\$ 9,552,459	\$ 15,616,670	Guarantee Account;
Out	Pathways to Improvement Payment	\$ -	\$ -	\$ -	
	GTB associated with FBR limited to 15%	\$ -	\$ -	\$ -	
	GTB associated with no growth in HB 124 block	\$ 157,721	\$ 316,436	\$ 474,158	
Total Added Cost'		\$ 6,221,932	\$ 9,868,896	\$ 16,090,828	
Cost Savings					
	HB 124 Block Grant Growth	\$ 396,344	\$ 795,700	\$ 1,192,043	
	GTB Associated with 40%/40% estimation of O&G	\$ 431,130	\$ 525,256	\$ 956,386	
Total Cost Savings		\$ 827,473	\$ 1,320,956	\$ 2,148,429	
Added Revenue					
	Oil and Gas Revenue - 10%	-	-	\$ -	New HJR2 assumptions
	Oil and Gas - Districts retain 150% of Max Bud	8,292,951	9,310,354	\$ 17,603,305	New HJR2 assumptions
	Limit Fund Balance Reappropriated to 15% of Max Bud	-	-	\$ -	
Total Added Revenue		\$ 8,292,951	\$ 9,310,354	\$ 17,603,305	
Net Impact to State - Higher Costs		\$ (2,898,493)	\$ (762,414)	\$ (3,660,907)	

Legislative Fiscal Division

Impact of HB 316/HB611 on State Revenues and Costs - 2013 Biennium - Alternative Amendment 4/7

		State Impacts			
		FY2012	FY2013	Biennium	
Added Cost					
	Base Aid Inflation (1.90%, 1.53%)	\$ 10,458,688	\$ 19,011,457	\$ 29,470,145	Guarantee Account;
out	Pathways to Improvement Payment	\$ -	\$ -	\$ -	???
out	GTB associated with FBR limited to 15%	\$ -	\$ -	\$ -	
out	GTB associated with no growth in HB 124 block	\$ -	\$ -	\$ -	???
Total Added Cost'		\$ 10,458,688	\$ 19,011,457	\$ 29,470,145	
Cost Savings					
out	HB 124 Block Grant Growth	\$ -	\$ -	\$ -	???
out	GTB Associated with 40%/40% estimation of O&G	\$ -	\$ -	\$ -	???
Total Cost Savings		\$ -	\$ -	\$ -	
Added Revenue					
out	Oil and Gas Revenue - 10%	-	-	\$ -	New HJR2 assumptions
	Oil and Gas - Districts retain 150% of Max Bud	16,198,263	18,408,973	\$ 34,607,236	New HJR2 assumptions
out	Limit Fund Balance Reappropriated to 15% of Max Bud	-	-	\$ -	
Total Added Revenue		\$ 16,198,263	\$ 18,408,973	\$ 34,607,236	
Net Impact to State - Higher Costs		\$ (5,739,575)	\$ 602,484	\$ (5,137,091)	